HOUSTON EMERGENCY CENTER

Department Description and Mission

The mission of the Houston Emergency Center is to provide the citizens of Houston with the most efficient, accurate and professional service when processing their life-threatening calls. The City of Houston's Houston Emergency Center in coordination with the Office of Emergency Management protects life and property by operating the public safety communications' system and by coordinating and managing emergency situations. The Information Technology division is responsible for the administration, maintenance and operations of the police, Fire/EMS Computer Aided Dispatch (CAD) system, radio system and Records Management Systems (RMS).

Supplies		rea Budget Summary				
Supplies Other Services and Charges O	Business Ar	rea Name : Houston Emergency Center				
Other Services and Charges		Personnel Services	0	0	0	0
Other Services and Charges O		1		0		0
Total M & O Expenditures Debt Service & Other Uses Total Expenditures Total Expenditu		1			0	C
Debt Service & Other Uses 10,741,879 11,280,051 11,280,051 11,280,051 11,350,14	Evnandituras					(
Total Expenditures	_xpenditures	Debt Service & Other Uses	10.741.879		_	
Revenues Full-Time Equivalents - Civilian 0.0 0						
Staffing Full-Time Equivalents - Civilian 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Povonuos					
Staffing Full-Time Equivalents - Classified 0.0 0.0 0.0 0.0 0.0 0.0 Total 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.						0.0
Full-Time Equivalents - Cadets Total Total Total O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.	Staffing					0.0
Total Full-Time Equivalents-Overtime 0.0 0.0 0.0 0.0 0.0 o The transfer supports the General Fund portion of Fund 2205. o Includes 3% HOPE and 1.25% Pay for Performance increases, and Holiday Pay increase. Budget Highlights Houston Emergency Center Current Budget vs Actual Expenditures \$12.00 \$8.00 \$8.00 \$9.00 \$4.00 \$9.00 \$10.00 \$1	Statility					0.0
Full-Time Equivalents-Overtime 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		1				
o The transfer supports the General Fund portion of Fund 2205. o Includes 3% HOPE and 1.25% Pay for Performance increases, and Holiday Pay increase. Houston Emergency Center Current Budget vs Actual Expenditures \$12.00 \$810.00 \$810.00 \$84.00 \$92.00 \$93						0.0 0.0
\$12.00 \$10.00 \$8.00 \$4.00 \$2.00 \$0.00						
\$10.00 \$8.00 \$4.00 \$2.00 \$0.00						
\$8.00 \$4.00 \$2.00 \$0.00						
\$6.00 \$4.00 \$0.00 \$0.00		Current Budget				
\$2.00 \$0.00		\$12.00				
\$2.00 \$0.00		\$12.00 \$10.00				
\$2.00 \$0.00		\$12.00 \$10.00 \$8.00				
\$0.000 par		\$12.00 \$10.00 \$8.00				
\$0.00 Res 100 Per 100		\$12.00 \$10.00 \$8.00 \$6.00				
		\$12.00 \$10.00 \$8.00 \$6.00				
		\$12.00 \$10.00 \$8.00 \$6.00 \$4.00				
		\$12.00 \$10.00 \$8.00 \$4.00 \$2.00				
□ ■ BUDGET ACTUAL *Est.		\$12.00 \$10.00 \$8.00 \$4.00 \$2.00 \$0.00	vs Actual Expendit	ures	noto	
		\$12.00 \$10.00 \$8.00 \$4.00 \$2.00 \$0.00	vs Actual Expendit	ures	and a	
		\$12.00 \$10.00 \$8.00 \$4.00 \$2.00 \$0.00	vs Actual Expendit	ures		

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name

: General Fund: Houston Emergency Center **Business Area Name**

Fund No./Bus. Area No. : 1000 / 1500

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
521610	Voice Services	(633)	0	0	0
521620 Voice Equipment		633	0	0	0
532025	Transfers to Special Revenues	10,733,869	11,272,832	11,272,832	11,344,377
532120 Transfer to Fleet/Eq		8,010	7,219	7,219	5,767
Total	Debt Service and Other Uses	10,741,879	11,280,051	11,280,051	11,350,144
Grand Total Expenditures		10,741,879	11,280,051	11,280,051	11,350,144